

STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
DICKSON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,704,600	\$7,384,500	\$7,657,700
Schedule B - K-12 Education	35,178,500	36,065,700	36,651,900
Schedule C - Health and Social Services	16,556,400	20,742,500	26,000,400
Schedule D - Law, Safety and Corrections	3,748,300	3,961,100	4,153,000
Schedule E - Recreation, Tourism and Preservation	1,474,700	1,655,400	1,647,500
Schedule F - Economic Development and Higher Education	2,743,800	2,930,800	2,668,700
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,714,200	1,855,100	1,765,500
Total	<u>\$68,120,500</u>	<u>\$74,595,100</u>	<u>\$80,544,700</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DICKSON COUNTY</b></p>
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<u>2010-2011 City Taxes</u>	<u>Burns</u>	<u>Charlotte</u>	<u>Dickson</u>	<u>Slayden</u>	<u>Vanleer</u>	<u>White Bluff</u>
Gas and Motor Fuel	\$42,400	\$48,700	\$568,200	\$6,700	\$13,400	\$86,400
Income	6,100	1,600	73,400	100	1,300	8,000
Beer	800	900	10,100	100	200	1,500
TVA Replacement	16,200	18,600	216,900	2,600	5,100	33,000
Sales	95,200	109,300	1,275,700	15,000	30,000	193,900
Mixed Drink	-	-	77,400	-	-	2,000
Excise	100	500	33,800	-	100	100
Telecom	100	100	1,600	-	-	200
Business	-	-	506,700	-	-	58,100
<b>2010-2011 Total</b>	<b>\$160,900</b>	<b>\$179,700</b>	<b>\$2,763,800</b>	<b>\$24,500</b>	<b>\$50,100</b>	<b>\$383,200</b>
<b>Proj. 2011-2012</b>	<b>\$166,900</b>	<b>\$186,300</b>	<b>\$2,866,100</b>	<b>\$25,400</b>	<b>\$52,000</b>	<b>\$397,400</b>

<u>2010-2011 County Taxes</u>	<u>Dickson County</u>		
Gas and Motor Fuel	\$2,008,100		
Severance	111,500		
Mixed Drink	8,800		
Income	66,400	<b>Total County</b>	<b>\$3,822,400</b>
Beer	18,700	<b>Total City</b>	<b>\$3,562,100</b>
Alcoholic Beverage	78,300		
TVA Replacement	813,600	<b>2010-2011 Total:</b>	<b>\$7,384,500</b>
Excise	119,800		
Telecom	6,400	<b>Total County</b>	<b>\$3,963,800</b>
Business	590,800	<b>Total City</b>	<b>\$3,693,900</b>
<b>2010-2011 Total</b>	<b>\$3,822,400</b>	<b>Projected</b>	
<b>Proj. 2011-2012 Total</b>	<b>\$3,963,800</b>	<b>2011-2012 Total:</b>	<b>\$7,657,700</b>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DICKSON COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Burns</u>	<u>Charlotte</u>	<u>Dickson</u>	<u>Slayden</u>	<u>Vanleer</u>	<u>White Bluff</u>
Gas and Motor Fuel	\$41,200	\$47,200	\$551,500	\$6,500	\$13,000	\$83,800
Income	2,000	7,700	109,700	100	5,400	22,000
Beer	700	800	9,600	100	200	1,500
TVA Replacement	15,800	18,200	212,000	2,500	5,000	32,200
Sales	91,600	105,100	1,226,900	14,400	28,900	186,400
Mixed Drinks	-	-	80,000	-	-	2,100
Excise	500	800	52,400	-	200	500
Telecom	100	100	1,600	-	-	200
Business	-	-	287,500	-	-	12,300
<b>2009-2010 Total</b>	<b>\$151,900</b>	<b>\$179,900</b>	<b>\$2,531,200</b>	<b>\$23,600</b>	<b>\$52,700</b>	<b>\$341,000</b>

<u>2009-2010 County Taxes</u>	<u>Dickson County</u>		
Gas and Motor Fuel	\$1,944,500		
Severance	39,500		
Mixed Drink	12,200		
Income	86,400	<b>Total County</b>	<b>\$3,424,100</b>
Beer	17,800	<b>Total City</b>	<b>\$3,280,500</b>
Alcoholic Beverage	75,100		
TVA Replacement	795,000	<b>2009-2010 Total:</b>	<b>\$6,704,600</b>
Excise	183,500		
Telecom	6,500		
Business	263,700		
<b>2009-2010 Total</b>	<b>\$3,424,100</b>		

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF DICKSON COUNTY</b></p>
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<b>Description</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
Basic Education Program (State & ARRA)	\$34,235,000	\$35,157,000	\$35,103,000
Career Ladder	372,100	340,500	326,900
Child Nutrition Program	42,400	40,500	40,500
Coordinated School Health Program	-	-	100,000
Early Childhood Education	447,400	456,400	460,800
Extended Contract	-	-	140,800
Lottery for After School Program	-	-	360,000
Safe Schools	16,700	-	43,100
TN Early Intervention Services	42,700	56,300	56,300
Vocational Education	22,200	15,000	20,500
<b>Total</b>	<b>\$35,178,500</b>	<b>\$36,065,700</b>	<b>\$36,651,900</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DICKSON COUNTY</b>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$237,700	\$220,000	\$230,400
Child & Family Management	808,900	866,400	890,500
Custody Services	963,400	1,030,400	1,051,000
Family Support Services	160,700	125,700	125,700
Needs Assessment	82,000	92,700	92,700
<b>COMMISSION ON AGING</b>			
Guardianship Program	-	1,700	1,700
Home and Community Based Services	128,200	96,200	96,200
Homemaker Program	2,500	1,600	1,600
Senior Citizens Centers	10,600	10,600	10,600
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,800	9,800	9,800
<b>COVER TENNESSEE</b>			
AccessTN	166,000	165,900	165,900
CoverKids	263,300	294,800	409,000
CoverRx	62,800	67,000	92,900
CoverTN	183,700	170,900	190,900
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	18,000	24,800	28,900
<b>HEALTH</b>			
Health Services	808,800	820,900	857,600
Laboratory Services	53,900	54,100	53,500
Licensure & Regulation	113,300	148,200	144,900
Office of Policy, Planning, and Assessment	22,300	34,600	33,700
<b>HUMAN SERVICES</b>			
Child Care Benefits	70,800	46,800	45,700
Child Support	61,000	104,400	104,300
Community Services	13,400	11,000	10,200
Family Assistance Services	313,200	432,500	415,000
Field Operations	65,700	66,500	68,400
Temporary Cash Assistance	26,400	104,600	102,900
Vocational Rehabilitation	20,700	27,400	36,100
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Intellectual and Developmental Disabilities	183,700	120,300	106,300
Middle TN Regional Office	39,200	23,700	20,900
Middle TN Resource Center	-	-	2,800
<b>MENTAL HEALTH</b>			
Alcohol and Drug Treatment and Prevention Services	32,100	-	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,702,500	1,849,500	2,227,700
Medical Services	7,821,300	10,126,300	14,046,500
Medicare Services	1,221,900	1,767,400	2,142,700
Supplemental Payments	669,200	1,557,300	1,897,400
<b>TENNESSEE TAX REBATE PROGRAM</b>	210,200	225,000	240,800
<b>VETERANS AFFAIRS</b>			
Field Offices	9,200	43,500	45,200
<b>Total</b>	<b>\$16,556,400</b>	<b>\$20,742,500</b>	<b>\$26,000,400</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF DICKSON COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$310,700	\$340,300	\$521,200
Fire and Codes Enforcement Academy	19,200	39,400	35,000
Firefighters' Pay Supplement	19,800	20,400	24,000
Law Enforcement Training Academy	18,800	11,600	11,600
Police Pay Supplement	61,200	65,800	67,800
<b>CORRECTION</b>			
State Prosecutions	403,900	405,900	364,700
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	440,200	437,400	442,000
Civil Legal Representation	6,200	6,100	6,100
Indigent Defendant's Counsel	185,700	161,900	176,000
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	39,400	27,900	38,000
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	721,800	680,200	690,100
<b>FINANCE &amp; ADMINISTRATION</b>			
Governor's Meth Initiative Grants	35,000	35,000	35,000
<b>MILITARY</b>			
Armories Maintenance	2,700	2,500	2,500
Armories Utilities	12,500	12,000	12,000
Tennessee Army National Guard	-	1,000	1,000
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	87,000	87,600	164,300
Community Correction Programs	87,700	90,700	90,700
<b>PUBLIC DEFENDERS</b>	434,000	456,700	467,900
<b>SAFETY</b>			
Driver Control	20,100	90,400	94,100
Law Enforcement	642,300	787,000	723,400
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	200,100	201,300	185,600
<b>Total</b>	<b>\$3,748,300</b>	<b>\$3,961,100</b>	<b>\$4,153,000</b>

<p align="center"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DICKSON COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>ENVIRONMENT &amp; CONSERVATION</b>			
Conservation	\$16,800	\$68,300	\$68,300
Environment	665,600	819,900	830,500
Historic Site Maintenance	-	1,100	-
Historical Commission Grants	24,000	24,000	24,000
Parks	492,600	479,900	479,100
<b>SECRETARY OF STATE</b>			
Archives Grants	-	3,800	-
Regional Libraries	9,900	10,900	10,900
<b>TENNESSEE ARTS COMMISSION GRANTS</b>	113,900	103,300	22,100
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	2,500	2,500	2,500
<b>WILDLIFE RESOURCES</b>	149,400	141,700	210,100
<b>Total</b>	<b>\$1,474,700</b>	<b>\$1,655,400</b>	<b>\$1,647,500</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DICKSON COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$127,100	\$73,700	\$92,800
Agricultural Fairs and Promotional Activities	2,300	1,800	1,800
Agricultural Resources Conservation Fund	9,500	5,300	5,300
Forestry Maintenance	17,500	1,400	30,000
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	78,000	87,800	76,400
Development District Grants	4,300	4,300	4,300
<b>HIGHER EDUCATION</b>			
Tennessee Technology Centers	2,144,300	2,349,700	2,084,600
UT Agricultural Extension Service	128,000	147,500	104,600
UT County Technical Assistance Service	2,000	2,000	1,800
UT Institute for Public Service	69,700	66,600	59,100
UT Municipal Technical Advisory Service	6,200	6,400	5,700
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	20,000	30,500	30,000
Labor Standards	7,300	9,400	9,400
TOSHA	28,600	38,100	38,100
Workers' Compensation	95,100	102,400	120,900
<b>Total</b>	<b>\$2,743,800</b>	<b>\$2,930,800</b>	<b>\$2,668,700</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DICKSON COUNTY</b></p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$69,500	\$61,300	\$143,900
Highway Betterments and Maintenance	1,386,600	1,485,700	1,229,700
Safe Growth Grants	36,700	36,700	53,700
State Aid	221,400	221,400	222,200
Total Highway Construction	-	50,000	116,000
<b>Total</b>	<b>\$1,714,200</b>	<b>\$1,855,100</b>	<b>\$1,765,500</b>